

**BOARD OF EDUCATION OF HARFORD COUNTY
INFORMATIONAL REPORT
FY 2025 CAPITAL IMPROVEMENT PROGRAM**

**August 24, 2023
September 11, 2023
September 18, 2023
October 16, 2023
November 13, 2023**

Background Information:

The Rules, Regulations, and Procedures for the Administration of the Public School Construction Program require each Local Education Agency to submit annually its school system's Capital Improvement Program (CIP) to the State and local governments.

On September 18, 2023, the Harford County Board of Education approved the FY 2025 CIP request, and projects eligible for State funding. The total FY 2025 State eligible CIP request is \$68,508,802. The total State portion is \$23,910,800 and the total local portion is \$44,598,002. That request was submitted to the State funding authority for public school construction projects, known as the Interagency Commission, on October 4, 2023.

Discussion:

This is the fifth presentation of the FY 2025 CIP. This presentation will review the local only funding needs as identified by Harford County Public Schools' (HCPS) stakeholders. These needs include, but are not limited to, technology refresh; the purchase of replacement buses; and projects to meet the most critical compliance, security, facilities, and educational requirements of HCPS.

This presentation will review the results of the priority score. We will continue to work with the Board of Education and stakeholders to finalize the FY 2025 local CIP and align the request with our operating budget. In December, we will ask the Board of Education to approve the FY 2025 CIP for submission to the local government.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education accept this informational report and presentation of the FY 2025 Capital Improvement Program.

PROJECT: BLUEPRINT FACILITY PROGRAM
COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER NEW

Project Description / Justification: The Blueprint for Maryland's Future Act (HB 1300) is legislation passed to be implemented over the next 10 years to improve and enhance the quality of public education in Maryland. In 2021, HB 1372 was passed to complement and update HB 1300.

The requested funds in this category will be used to make the improvements to provide the physical environment and equipment needed to meet Blueprint program requirements. The funds are used for facility improvements, portable buildings, program specific technology, and new and replacement educational equipment and furnishings. The FY 2025 request includes:

Pre-kindergarten expansion

- Church Creek Elementary School -Complete modification to create space for a health suite and counseling offices to free up a classroom with a bathroom. \$300,000
- Edgewood Elementary School - Add a bathroom to a classroom to convert to a PreK classroom, modify a computer lab to be used for SE services and pull out space \$300,000

Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033		FY 2034
Engineering/Design	45,000	60,000	105,000	100,000	100,000	100,000	100,000	100,000	605,000	100,000	100,000	100,000	100,000	1,005,000
Land Acquisition			0						0					0
Construction	405,000	540,000	945,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,945,000	1,000,000	1,000,000	1,000,000	1,000,000	9,945,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	450,000	600,000	1,050,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,550,000	1,100,000	1,100,000	1,100,000	1,100,000	10,950,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	200,000	600,000	800,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,300,000	1,100,000	1,100,000	1,100,000	1,100,000	10,700,000
Other			0						0					0
HCPS BOE	250,000		250,000						250,000					250,000
State Reimburse			0						0					0
Total Funds	450,000	600,000	1,050,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,550,000	1,100,000	1,100,000	1,100,000	1,100,000	10,950,000

PROJECT: TECHNOLOGY INFRASTRUCTURE

COUNCIL DISTRICT: LOCATION: _____ Various _____

PROJECT NUMBER B214111

Project Description / Justification: This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, and preserve compatibility to industry standards for technology infrastructure components. This over-arching project includes refresh programs for network infrastructure, information security, data storage, communications equipment; servers, and auditorium/gymnasium audio/video/theatrical lighting systems. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. The FY 2025 request comprises:

- 1 - **Replace Communication Systems:** Partner with Harford County Government to upgrade the antiquated end of serviceable life analog HCPS Phone and PA Systems with VoIP models. Upgrades bring systems in compliance with Kari's Law The FY 25 request will update 13 schools \$910,000 per year
- 2 - **Replace Aging Technology:** The FY25 request includes replacing network switches (46 Core switches, 253 Access switches plus cables and SPF modules), replacing desktop/mobile devices (4 year cycle), replacing 10 servers (5 year cycle), phase 3 of replacing classroom display technology (723 interactive panels) \$5,330,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	53,855,013	6,240,000	60,095,013	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	90,095,013	6,000,000	6,000,000	6,000,000	6,000,000	114,095,013	
Total Cost	53,855,013	6,240,000	60,095,013	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	90,095,013	6,000,000	6,000,000	6,000,000	6,000,000	114,095,013	

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	31,525,371	6,240,000	37,765,371	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	67,765,371	6,000,000	6,000,000	6,000,000	6,000,000	91,765,371
Other			0						0					0
HCPS BOE Transfer	22,329,642		22,329,642						22,329,642					22,329,642
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
Total Funds	53,855,013	6,240,000	60,095,013	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	90,095,013	6,000,000	6,000,000	6,000,000	6,000,000	114,095,013

PROJECT: EDUCATIONAL FACILITY PROGRAM

COUNCIL DISTRICT: LOCATION: _____ Various _____

PROJECT NUMBER B214107

Project Description / Justification: The project funds will be used to make the improvements needed to provide the physical environment and equipment to meet educational program requirements. This includes modifying existing spaces for special education programs, CTE programs, and general educational programs. The funds are used for facility improvements, additional program buses, program specific technology, and new and replacement educational equipment and furnishings. The FY 2025 request includes:

Special Education Facility Improvements - Maintaining and updating program spaces for safety

1. Provide fencing around playgrounds for regional Special Education programs (RPES, FGES, CCES, and ABES) \$200,000
2. Facility upgrades/repairs for regional programs \$200,000

Textbook/Supplemental Refresh - Many of the textbooks and student resources currently used in the Career and Technology (CTE) areas have online subscriptions or pieces that will no longer be supported beginning in the 2024-2025 school year. HCPS purchased many of these textbooks years ago and have not been able to refresh them as publishers have created updated versions. HCPS has reached the point where the publishers are no longer able to support our outdated editions. It is imperative that current resources be available for students in the CTE areas to remain competitive on industry credentialing tests and for available jobs, careers, and additional training in these crucial fields.

The curricular program used in elementary Mathematics classes is the Saavas enVision program. The publisher has updated its resources for teachers and consumable workbooks for students beginning in the 2024-2025 school year. Recent state testing data in Mathematics underscores the need across the state to ensure students have access to the most up-to-date instructional materials in all areas, but especially Mathematics given the performance of students in this area across the country. \$1,000,000

Career and Technology Education (CTE) - Update facilities to current industry standards to provide adequate learning environments for the CTE programs

1. Phase 1 Fallston High School CTE facility improvements - update and relocate general foods lab \$991,500
2. Phase 2 Fallston High School - reconfigure vacant family and consumer science pod to create general classrooms and project lead the way maker space \$2,645,500
3. Phase 3 Fallston High School CTE facility improvements - update the Foundations of Technology space to modern standards \$1,636,500
4. North Harford High School Agricultural program fence replacement. \$75,000

Equipment and Furniture Replacement - Replace furniture and equipment that has reached the end of life at all schools based on needs. \$500,000

Music Equipment Refresh - Replacement of worn and defective musical instruments throughout the school system. \$75,000

Music Technology Labs - Refresh music lab equipment at Patterson Mill Middle/High School \$75,000

Band Uniform Refresh - Replace band uniforms and Choir Robes at Aberdeen High School. \$155,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	100,000	490,000	590,000	225,000	225,000	225,000	225,000	225,000	1,715,000	225,000	225,000	225,000	225,000	2,615,000
Land Acquisition			0						0					0
Construction	5,047,520	4,114,000	9,161,520	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,661,520	1,500,000	1,500,000	1,500,000	1,500,000	22,661,520
Inspection Fees			0						0					0
Equip. / Furn.	4,228,056	2,949,500	7,177,556	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	13,552,556	1,275,000	1,275,000	1,275,000	1,275,000	18,652,556
Total Cost	9,375,576	7,553,500	16,929,076	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	31,929,076	3,000,000	3,000,000	3,000,000	3,000,000	43,929,076

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	7,716,000	7,553,500	15,269,500	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	30,269,500	3,000,000	3,000,000	3,000,000	3,000,000	42,269,500
Other	709,576		709,576						709,576					709,576
HCPS BOE	950,000		950,000						950,000					950,000
State Reimburse			0						0					0
Total Funds	9,375,576	7,553,500	16,929,076	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	31,929,076	3,000,000	3,000,000	3,000,000	3,000,000	43,929,076

PROJECT: **RELOCATABLE CLASSROOMS**

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER

Project Description /

Justification:

The funds for this account are used to provide capacity and program space for schools that show a significant need due to variations caused by enrollment as well as other special educational programs introduced to the school. Harford County Public Schools will conduct audits annually to review enrollments, school capacities and individual school needs as outlined by Board of Education Policy. We will also use these funds to move or add relocatable classrooms to support construction at a specific school by offering classroom space as needed while construction has disturbed permanent classroom space.

1. Add a portable to add capacity to convert 1/2 day PreK programs to full day PMES & CCES \$400,000
2. Add a portable for community school MAES, BFES, GLES \$600,000
3. Add a portable for general Capacity MAES, BFES, RFES, PMES, GLES, HIES, RPES, EMES, HGES \$2,400,000

Project Schedule: **N/A**

Project Status: **N/A**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		238,000	238,000	42,000	20,000	20,000	20,000	20,000	360,000	20,000	20,000	20,000	20,000	440,000
Land Acquisition			0						0					0
Construction	12,684,637	3,162,000	15,846,637	558,000	200,000	200,000	200,000	200,000	17,204,637	200,000	200,000	200,000	200,000	18,004,637
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	12,684,637	3,400,000	16,084,637	600,000	220,000	220,000	220,000	220,000	17,564,637	220,000	220,000	220,000	220,000	18,444,637

FUNDING SCHEDULE

State CIP	565,956		0						0					0
Local CIP	9,242,785	3,400,000	12,642,785	600,000	220,000	220,000	220,000	220,000	14,122,785	220,000	220,000	220,000	220,000	15,002,785
Other	0		0						0					0
HCPS BOE	2,941,852		2,941,852						2,941,852					2,941,852
			0						0					0
Total Funds	12,750,593	3,400,000	15,584,637	600,000	220,000	220,000	220,000	220,000	17,064,637	220,000	220,000	220,000	220,000	17,944,637

PROJECT: **LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES**

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214109

Project Description / Justification:

Funds from this project are used to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. Projects include school improvements to mitigate safety and security hazards and ensure facilities are compliant to necessary safety, security and environmental mandates, laws, and regulations. Project funds also include equipment and vehicles required for providing or implementing safety and security measures. The following projects are included in the FY 2025 CIP budget:

Emergency Systems and Communication

1. Upgrade fire alarm systems at Hickory Elementary School \$546,000
2. Upgrade fire alarm systems at Harford Glen \$225,000

Security Measures

1. Camera Refresh - 407 outdated cameras replaced at 14 locations \$814,000
2. Camera project- CCTV AC Need at Magnolia Elementary School \$38,000
3. Alarm System Upgrade- Install alarm ethernet communicator control boards at each school \$20,000
4. Security Lighting evaluation of all secondary school campuses \$100,000
5. Hickory Annex fencing and gates \$185,000

Health Suite Upgrades

1. William S. James - Main office reconfiguration to add security vestibule and create a adequate health suite to free up classrooms \$1,345,000
2. Darlington ES - Update existing faculty lounge into health suite \$694,000

Environmental Compliance

1. CVES floor tile abatement- Cafeteria and classrooms \$200,000

Domestic Water & Backflow Prevention

1. Hall's Cross Road Elementary School Install Backflow Prevention \$60,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		240,840	240,840	46,400	45,000	45,400	46,400	47,200	471,240	47,800	48,800	46,200	47,000	661,040
Land Acquisition			0						0					0
Construction	8,035,085	3,986,160	12,021,245	1,113,600	1,080,000	1,089,600	1,113,600	1,132,800	17,550,845	1,147,200	1,171,200	1,108,800	1,128,000	22,106,045
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	8,035,085	4,227,000	12,262,085	1,160,000	1,125,000	1,135,000	1,160,000	1,180,000	18,022,085	1,195,000	1,220,000	1,155,000	1,175,000	22,767,085

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	5,732,000	4,227,000	9,959,000	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	15,671,800	1,195,000	1,220,000	1,155,000	1,175,000	20,416,800
Healthy Schools Grant	176,085		176,085						176,085					176,085
HCPS BOE Transfer	2,127,000		2,127,000						2,127,000					2,127,000
Total Funds	8,035,085	4,227,000	12,262,085	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	17,974,885	1,195,000	1,220,000	1,155,000	1,175,000	22,719,885

PROJECT: **Fleet Replacement**
 COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214108

Project Description / Justification: Provide funds for replacement of special education buses and essential vehicles and equipment at the end of life and to purchase new vehicles and equipment as necessary for operations. Additional funding will be used to complete necessary fleet assessments to remain compliant with State and federal laws and regulations.

Special education buses are required to transport the growing needs of numbers of students attending HCPS. These buses must comply with Federal regulations and meet IEP requirements for special education transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY25 request reflects the cost of replacing all buses that passed the 12-year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses.

The replacement of essential vehicles and equipment enables HCPS to perform mission critical jobs including facility maintenance, safety and security, and food services. Units are to be replaced on an average of 10 years with high mileage and vehicles become unreliable. Due to a lack of funding for replacement vehicles, the fleet is becoming increasingly difficult to maintain. HCPS has had to rent vehicles for snow removal and salt to open schools after inclement weather. The continued ability to maintain our buildings, lots and grounds is dependent upon receiving funding to replace or repair vehicles and equipment in this category. FY 2025 request includes:

Replacement Special Needs Buses

- 6 Special Needs buses due for replacement in FY2025 \$1,050,000
- 3 training bus due for replacement in FY2025 \$495,000

Vehicles and Equipment

- Facilities Tractor and equipment replacement. \$600,000
- Replace the HCPS aging non-bus fleet. \$3,750,000
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. \$55,000
- Purchase seven new vehicles. \$335,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Planning	150,000		150,000						150,000					150,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	13,499,000	6,285,000	19,784,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	42,079,000	3,765,000	7,425,000	9,025,000	6,025,000	68,319,000
Total Cost	13,649,000	6,285,000	19,934,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	42,229,000	3,765,000	7,425,000	9,025,000	6,025,000	68,469,000

FUNDING SCHEDULE

State CIP	0		0						0					0
Local CIP	6,549,000	6,285,000	12,834,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	35,129,000	3,765,000	7,425,000	9,025,000	6,025,000	61,369,000
Other	0		0						0					0
HCPS BOE Transfers	7,100,000		7,100,000						7,100,000					7,100,000
State Reimburse			0						0					0
Total Funds	13,649,000	6,285,000	19,934,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	42,229,000	3,765,000	7,425,000	9,025,000	6,025,000	68,469,000

PROJECT: HCPS Site Improvements
COUNCIL DISTRICT: LOCATION Various

PROJECT NUMBER B224105

Project Description / Justification: This project is used to maintain and complete improvements to HCPS sites including stormwater management facilities, septic facilities, paving overlay and new paving. These projects keep HCPS sites compliant with local, state and federal laws and regulations. FY 2024 request includes:

Stormwater Management, Erosion Sediment Control

Design Funding for the following SW projects \$150,000

- Patterson Mill - Wet Ponds 1 & 2
- Bel Air HS Wet Pond
- Hickory ES - Erosion Repair
- Jarrettsville ES - Mechanical Dredging
- North Bend - Underground

Annual Maintenance and Inspection \$275,000

Septic Facility Code Upgrades

- Funds will be used for the Youth's Benefit Elementary School Wastewater Treatment Plant Drainfields \$75,000

Paving Overlay and Maintenance

- Provide bituminous concrete overlay and re-striping on existing driveway, parking lot, and concrete paved areas at George D. Lisby \$550,000 and Dublin Elementary Schools, \$275,000 Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required.

- Design for Havre de Grace Elementary School parking lot and pedestrian surfaces. \$60,500

Fencing

- Repair, replacement, and new fencing for site safety and security. \$100,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	137,000	485,500	622,500	179,550	305,200	171,150	150,850	121,100	1,550,350	158,550	187,250	187,250	187,250	2,270,650
Land Acquisition			0						0					0
Construction	5,616,156	1,000,000	6,616,156	2,385,450	4,054,800	2,273,850	2,004,150	1,608,900	18,943,306	2,106,450	2,487,750	2,487,750	2,487,750	28,513,006
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	5,753,156	1,485,500	7,238,656	2,565,000	4,360,000	2,445,000	2,155,000	1,730,000	20,493,656	2,265,000	2,675,000	2,675,000	2,675,000	30,783,656

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	500,000	1,485,500	1,985,500	2,565,000	4,360,000	2,445,000	2,155,000	1,730,000	15,240,500	2,265,000	2,675,000	2,675,000	2,675,000	25,530,500
Local CIP Transfer	1,478,156		1,478,156						1,478,156					1,478,156
HCPS BOE	3,775,000		3,775,000						3,775,000					3,775,000
Other			0						0					0
Total Funds	5,753,156	1,485,500	7,238,656	2,565,000	4,360,000	2,445,000	2,155,000	1,730,000	20,493,656	2,265,000	2,675,000	2,675,000	2,675,000	30,783,656

PROJECT: Athletic and Recreation Repairs and Improvements

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214114

Project Description / Justification: This project is for the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS school properties and the specialized equipment required to maintain these facilities. Athletic and recreational facilities include, natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playground equipment, and pool infrastructure. In partnership with Harford County Parks and Recreation, these athletic and recreational facilities are available to community members after school hours in efforts to further recreational opportunities throughout the county. If not properly maintained, these facilities will be closed and no longer available to students or the community. The project priorities for this year are listed below. The FY 2025 request includes:

Outdoor Track Reconditioning

- Havre De Grace HS track requires to be stripped of existing rubber, milled, paved and new surface installed and lined. \$500,000
- C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$500,000
- 5-year maintenance due for Fallston HS, North Harford HS, Patterson Mill HS tracks. \$100,000

Playground Equipment

- Replace the outdated playground being removed at Dublin Elementary \$200,000
- Replacement of playground equipment at elementary schools \$300,000

Athletic Field Repairs & Restoration

- Maintain athletic fields, maintenance and repair for stadiums, repair and replacement of fencing for safety of students, score board repair and replacement \$200,000

Swimming Pool Renovations

- Complete all Phase 1 repairs as identified by 3rd party evaluation at magnolia, Edgewood, and North Harford Middle Schools. Phase 1 items are considered immediate life, safety and welfare needs. \$624,000

Middle School Athletics

- Patterson Mill Middle School replacement backboards \$34,000
- Patterson Mill Middle School bleachers \$31,000
- Add volleyball sleeves at 7 middle schools \$58,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		67,000	67,000	75,000	75,000	78,000	81,150	84,450	460,600	87,900	91,500	95,250	99,150	834,400
Land Acquisition			0						0					0
Construction	537,000	2,480,000	3,017,000	2,309,000	2,640,000	2,752,000	2,552,850	2,641,550	15,912,400	2,562,100	2,421,500	2,445,750	2,471,850	25,813,600
Inspection Fees			0						0					0
Equip. / Furn.	200,000		200,000						200,000					200,000
Total Cost	737,000	2,547,000	3,284,000	2,384,000	2,715,000	2,830,000	2,634,000	2,726,000	16,573,000	2,650,000	2,513,000	2,541,000	2,571,000	26,848,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	337,000	2,547,000	2,884,000	2,384,000	2,715,000	2,830,000	2,634,000	2,726,000	16,173,000	2,650,000	2,513,000	2,541,000	2,571,000	26,448,000
Other			0						0					0
HCPS BOE	400,000		400,000						400,000					400,000
State Reimburse			0						0					0
Total Funds	737,000	2,547,000	3,284,000	2,384,000	2,715,000	2,830,000	2,634,000	2,726,000	16,573,000	2,650,000	2,513,000	2,541,000	2,571,000	26,848,000

PROJECT: MAJOR HVAC REPAIRS

DISTRICT: LOCATION: Various

PROJECT NUMBER B214115

Project Description / Justification: This capital project provides funding for large major equipment repairs and replacement of HVAC equipment at various school buildings. All minor repairs are handled through the Harford County Public Schools normal maintenance operating budget.

Planned HVAC replacement projects are as follows:

- FY 2025** - Edgewood Middle School - Central Plant \$1,803,000
- Fountain Green Elementary School - Central plant replacement \$5,000,000
- Hickory Elementary - Boiler pumps and controls and Annex building Air Handler \$1,765,000
- HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers \$3,675,500
- Add air scrubbers to classrooms based on ASHRAE and CDC COVID-19 recommendations. This task is broken out over two years, 5 schools per year. The first year includes Churchville ES, Bakerfield ES, Norrisville ES, North Harford HS and Bel Air MS \$900,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	220,000	1,170,000	1,390,000	395,000	140,000	105,000	154,000	140,000	2,324,000	210,000	140,000	210,000	210,000	3,094,000
Land Acquisition			0						0					0
Construction	13,141,226	11,973,500	25,114,726	3,558,000	2,000,000	1,500,000	2,200,000	2,000,000	36,372,726	3,000,000	2,000,000	3,000,000	3,000,000	47,372,726
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	13,361,226	13,143,500	26,504,726	3,953,000	2,140,000	1,605,000	2,354,000	2,140,000	38,696,726	3,210,000	2,140,000	3,210,000	3,210,000	50,466,726

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	6,122,768	13,143,500	19,266,268	3,953,000	2,140,000	1,605,000	2,354,000	2,140,000	31,458,268	3,210,000	2,140,000	3,210,000	3,210,000	43,228,268
Harford Cty P & R			0						0					0
Harford Cty BOE	3,773,455		3,773,455						3,773,455					3,773,455
Harford Cty transfer	3,465,003		3,465,003						3,465,003					3,465,003
Total Funds	13,361,226	13,143,500	26,504,726	3,953,000	2,140,000	1,605,000	2,354,000	2,140,000	38,696,726	3,210,000	2,140,000	3,210,000	3,210,000	50,466,726

PROJECT: HCPS Facilities Master Plan

COUNCIL DISTRICT: LOCATION:

PROJECT NUMBER B214116

Project Description / Justification This project allows Harford County Public School (HCPS) to plan for facility needs, program needs, balance enrollment, and develop scope studies for major capital projects. HCPS believes proper planning is imperative to efficiently maintain facilities to provide a safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. The FY2025 request requests is for scope studies for the schools identified as having high systemic and capacity needs. The scope study will be completed by engineering and design professionals to determine the best approach to addressing the multiple needs at these facilities.

Priorities

- FY 2025 -Scope study to evaluate Havre de Grace ES and Magnolia ES, for potential addition/modernization and existing Harford Academy building for reuse.
- FY 2026 - Bel Air Middle School Feasibility Study.
- FY 2027 - Consulting services for balancing enrollment at the elementary level.

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	1,070,000	600,000	1,670,000	300,000	600,000	310,000	315,000	320,000	3,515,000	325,000	330,000	335,000	340,000	4,845,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,070,000	600,000	1,670,000	300,000	600,000	310,000	315,000	320,000	3,515,000	325,000	330,000	335,000	340,000	4,845,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	1,070,000	600,000	1,670,000	300,000	600,000	315,000	320,000	325,000	3,530,000	325,000	330,000	335,000	340,000	4,860,000
Other			0						0					0
			0						0					0
Total Funds	1,070,000	600,000	1,670,000	300,000	600,000	315,000	320,000	325,000	3,530,000	325,000	330,000	335,000	340,000	4,860,000

PROJECT: Facilities Repair Program

DISTRICT: LOCATION: Various

PROJECT NUMBER B204131

Project Description / Justification: This project provides for the repair, renovation, and replacement of school flooring, bleachers, lockers, folding partitions, building envelope, roofing repairs, and other building components and equipment as needed. The FY 2024 request includes:

ADA Improvements

- Edgewood Middle School - Restroom and fountains \$100,000
- Fallston High School - Elevator Replacement \$250,000

Building Envelope

- Southampton Middle School - Masonry point up project and waterproofing \$200,000

Folding Partition Replacement

- Southampton Middle School (Gym & Activity Room) \$150,000

Floor Covering Replacement

- Fountain Green Elementary School - Gym floor \$150,000

Bleacher Replacement

- Fallston Middle School \$100,000

Locker

- Add Lockers to Joppatowne HS \$175,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	5,250,000	1,125,000	6,375,000	1,240,000	950,000	850,000	800,000	890,000	11,105,000	910,000	910,000	930,000	990,000	14,845,000	
Inspection Fees			0							0				0	
Equip. / Furn.			0							0				0	
Total Cost	5,250,000	1,125,000	6,375,000	1,240,000	950,000	850,000	800,000	890,000	11,105,000	910,000	910,000	930,000	990,000	14,845,000	

FUNDING SCHEDULE

State			0							0					0
Local	350,000	1,125,000	1,475,000	1,240,000	950,000	850,000	800,000	890,000	6,205,000	910,000	910,000	930,000	990,000	9,945,000	
Other			0							0				0	
Harford Cty P & R			0							0				0	
Harford Cty BOE	4,850,000		4,850,000						4,850,000					4,850,000	
State Reimburse	50,000		50,000						50,000					50,000	
Total Funds	5,250,000	1,125,000	6,375,000	1,240,000	950,000	850,000	800,000	890,000	11,105,000	910,000	910,000	930,000	990,000	14,845,000	

PROJECT: Homestead Wakefield Elementary School Emergency Access Road

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification This project request is a result of the Settlement Agreement between the Town of Bel Air Maryland and the Board of Education of Harford County (BOE) on July 24, 2023. The requested funding will pay for design, engineering, and construction of the emergency access road as depicted in the final site plan (currently connects to the parking lot of McFaul Activity Center owned by Harford County and located at 525 W. MacPhail Road in Bel Air). The Town of Bel Air is pursuing negotiations with the owner of Wakefield Manor Apartments to acquire rights to relocate the point of ingress and agree for the western terminus of the emergency access road at West MacPhail Road through the property of Wakefield Manor. If the Town of Bel Air successfully acquires acquisition rights from Wakefield Manor Apartments the emergency access road may be relocated as West MacPhail Road in the vicinity of and through the property of Wakefield Manor Apartments and Harford County. In both scenarios, the BOE will also paying for the installation of emergency access gates.

Project Schedule: Pending on Town of Bel Air obtaining property
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		150,000	150,000						150,000					150,000
Land Acquisition			0						0					0
Construction		2,015,000	2,015,000						2,015,000					2,015,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	2,165,000	2,165,000	0	0	0	0	0	2,165,000	0	0	0	0	2,165,000

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		2,165,000	2,165,000						2,165,000					2,165,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	2,165,000	2,165,000	0	0	0	0	0	2,165,000	0	0	0	0	2,165,000

PROJECT: Harford Glen Truss Bridge Removal

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification The Harford Glen truss bridge (Bridge No. H 0054002) is a single span, 78' 0" +/- wrought iron pony truss originally constructed to carry Ring Factory Road over Winters Run. The bridge was permanently closed to vehicular traffic in 1977. The Board of Education intended to use the bridge at Harford Glen for pedestrian access to the trails across Winters Run. An informal agreement was made between Harford County Department of Public Works (DPW) and the Board of Education (BOE) that the bridge ownership and maintenance should be transferred to the BOE. However, the official process of transferring the bridge ownership was not completed. In November 1993, DPW inspected the bridge and recommended immediate closure to BOE of all Pedestrian traffic due to abutment deterioration. It remains closed today.

Since DPW still owns the structure and there was pedestrian usage by BOE with the intent to transfer it to the BOE, DPW has made a proposal to undertake the bridge removal project and ask the BOE to share the costs of the project at 50%. This request would cover the BOE 50% of the cost to remove the bridge.

Project Schedule: To be determine by Harford County Department of Public Works.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033		FY 2034
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		125,000	125,000						125,000					125,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	125,000	125,000	0	0	0	0	0	125,000	0	0	0	0	125,000

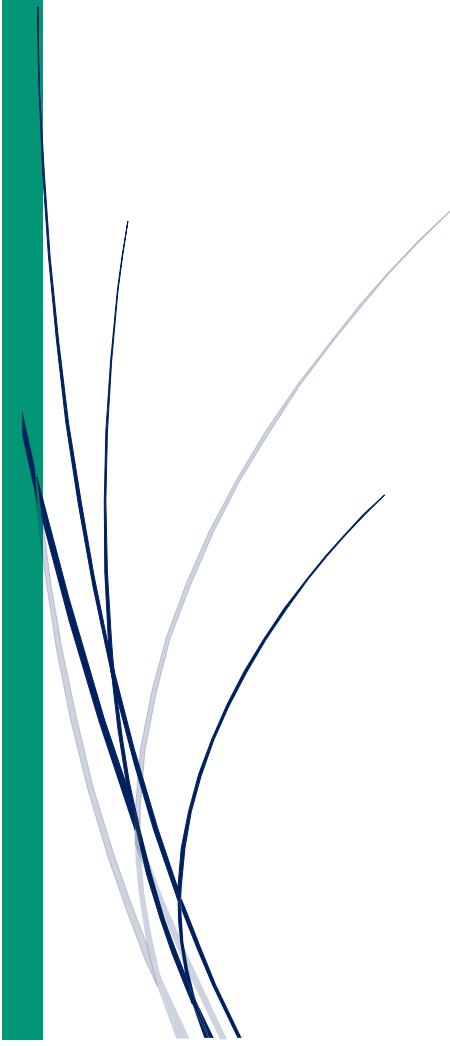
FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		125,000	125,000						125,000					125,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	125,000	125,000	0	0	0	0	0	125,000	0	0	0	0	125,000



HCPS CIP Priorities

Information Packet



Contents

Background	2
Project Considerations.....	2
CIP Consideration and Priorities	2
Scoring Methodology.....	3
Project Category	3
Considerations Rating	3
Accounting for State Fund Eligibility.....	3
Level of Need	4
Final Priority.....	4
Ranking	4
Work groups	4
Additional Information	5
Capital Need Categories.....	5
Sample Matrix.....	6

Background

The Capital Improvement Plan (CIP) is built upon the best interest of our students, academic needs, facility needs, and BOE goals. Additionally, HCPS must be compliant with State and Federal academic, facility, and transportation requirements that necessitate capital funding. Each year, State and Local funding sources are evaluated, including a review of the history of funding and recent changes potentially affecting future funding. Projects qualifying for State funding are often prioritized at a higher level because local commitment is required to receive State funding. Additionally, the local authorities favor the Board of Education attempting to obtain maximum State revenue.

Project Considerations

CIP Consideration and Priorities

Recent fiscal constraints have led to multiple high priority capital needs. Many of the identified needs do not qualify for State funding. To balance all the needs of the system the following considerations must be made for each project. To account for each consideration, a matrix was created to rate all considerations for each capital need (See Sample Matrix pg. 6).

Project Category	<ul style="list-style-type: none"> • What category does the need fall within? (Compliance Requirement, Facility Requirement, Essential Academic, and General Replacement)
Program Impact	<ul style="list-style-type: none"> • What is the impact to student programs? <ul style="list-style-type: none"> ○ Program capacity ○ Normal program operation
Safe Secure & Healthy Learning Environment	<ul style="list-style-type: none"> • What is the impact to the Board of Education Goal 4? <i>'Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.'</i>
Facility Impact	<ul style="list-style-type: none"> • How significant is the capital need to a facility? <ul style="list-style-type: none"> ○ Maintenance ○ Upgrades and renovations ○ Replacement
Impact on Building State Rated Capacity (SRC)	<ul style="list-style-type: none"> • Will the capital need affect the State rated capacity for the building? • Will the project address capacity needs?
Regulatory Compliance	<ul style="list-style-type: none"> • Will the capital need impact compliance with laws and code regulations for academic, facility, or transportation?
Fiscal Constraints	<ul style="list-style-type: none"> • How have fiscal constraints affected the project? • Has the project recently received funding?
State Funding	<ul style="list-style-type: none"> • Is the capital need eligible for State funding? • Has the project been partially funded by the State?
Level of Need	<ul style="list-style-type: none"> • What is the overall level of priority of the need?

Scoring Methodology

Project Category

All the projects identified in our current CIP are classified into one of four categories, Compliance Requirement, Facility Requirement, Essential Academic, and General Replacement. (See Additional Information - Capital Need Categories pg. 5) Each category has different implications if unfunded. Therefore, a different score is assigned to projects within each category. Compliance items were considered the highest followed by both facility and academic requirements, and the lowest were general replacement items.

Grade	Category	Score
High	Compliance Requirement	3
Medium	Facility Requirement	2
Medium	Essential Academic	2
Low	General Replacement	1

Considerations Rating

Program Impact, Safe Secure & Healthy Learning Environment, Facility Impact, State Rated Capacity Impact, Regulatory Compliance, and Fiscal Constraints are evaluated as follows.

Grade	Description	Score
High	Potential for major impacts within the next 1-2 years	3
Medium	Potential for major impacts within the next 3-4 years	2
Low	Potential for major impacts in 5 or more years	1
N/A	No potential for impact	0

Accounting for State Fund Eligibility

Some projects are eligible for State funding however, it is not be the main factor in the priorities. Each project is evaluated for state funding as follows.

Grade	Description	Score
High	Partial funding was previously granted, and current request is for remaining funds.	3
Medium	High priority project eligible for State funding	2
Low	Other projects eligible for State funding	1
N/A	Not eligible for State funding	0

Level of Need

There are multiple levels CIP needs identified each year. Each need is evaluated as follows.

Grade	Description	Score
Very High	Currently Critical	4
High	Potentially Critical	3
Medium	Necessary	2
Low	Recommended	1

Final Priority

Ranking

The final score for each project is calculated by adding the project category score, consideration score; the State funding eligibility score and the level of need score.

$$\text{Total Score} = (\text{Sum of Considerations Scores} + \text{State Funding Eligibility Score} + \text{Project Category Score} + \text{Level of Need Score})$$

The needs are categorized by the level of need and then sorted within each level by the Total Score. The currently critical needs are ranked highest.

Need Level	Identified Need	Total Score
Currently Critical	Need A	10
	Need B	9
	Need C	8
Potentially Critical	Need D	9
	Need E	8
	Need F	7
Necessary	Need G	5
	Need H	4
Recommended	Need I	3
	Need J	2

Work groups

Work groups convene to validate the scores and review priorities. When multiple needs have the same total score and are within the same need category, work groups evaluate and prioritize the needs. All recommendations and changes made during the work group meetings are documented.

Additional Information

Capital Need Categories

Compliance Requirement	Facility Requirement	Essential Academic	General Replacement
Technology Refresh	Major State and Local funded Projects	Career & Tech Education Equipment Refresh	Band Uniform Refresh
Replacement Buses	Athletic Fields Repair & Restoration	Music Equipment Refresh	Equipment & Furniture Replacement
Stormwater Mgt, Erosion, Sediment Control	Bleacher Replacement	Music Technology Labs	Replacement Vehicles
Special Education Improvements	Building Envelope Improvements	Technology Education Lab Refresh	
ADA Improvements	CEO Annex and Training Areas HVAC Upgrades	Textbook/Supplemental Refresh	
Domestic Water & Backflow Prevention	Energy Conservation Measures		
Emergency Systems and Communication	Floor Covering Replacement		
Septic Facility Code Upgrades	Folding Partition Replacement		
Environmental Compliance	Locker Replacement		
	Major HVAC Repairs		
	Outdoor Track Reconditioning		
	Paving - New Parking Areas		
	Paving - Overlay and Maintenance		
	Playground Equipment		
	Relocatable Classrooms		
	Security Measures		
	Swimming Pool Renovations		

Sample Matrix

HARFORD COUNTY PUBLIC SCHOOLS FISCAL YEAR XXXX CAPITAL IMPROVEMENT PROGRAM NEEDS															
BOARD OF EDUCATION DECISION MATRIX												FYXXXX CIP PROPOSED REQUEST			
PROJECT	Priority	Eligible for State Funding	PROJECT CATEGORY SCORE	PROJECT CONSIDERATIONS								TOTAL SCORE	STATE REQUEST	LOCAL REQUEST	TOTAL FYXXXX CAPITAL FUNDING REQUEST
				Program Impact	Safe & Secure Environment	Facility Impact	State Rated Capacity Impact	Regulatory Compliance	Fiscal Constraints	State Eligibility	Level of Need				
Sample Need A	1														
Sample Need B	2														
Sample Need C	3														
Sample Need D	4														
Sample Need E	5														
Sample Need F	6														
Sample Need G	7														
Sample Need H	8														

HARFORD COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2025 CIP
PROGRAM NEEDS
Grouped by Level of Need then Sorted By Project Score

BOARD OF EDUCATION DECISION MATRIX													
Worksheet	Project	Local Priority	Project Category	Program / Daily Operating Impact	Safe & Secure Environment	Facility Impact	State Rated Capacity Impact	Regulatory Compliance	Fiscal Constraints	State Eligibility	Level of Need	Total Score	Local Request
Blueprint Facility Upgrades	BluePrint Facility Program	1	3	3	3	3	3	3	3	0	4	25	\$600,000
Technology Infrastructure	Technology Phone and PA Systems for 13 schools	2	3	3	3	3	0	3	3	0	4	22	\$910,000
Educational Facility Program	Special Ed Facility Improvements	3	3	3	3	3	2	0	3	0	4	21	\$400,000
Relocatables	Relocatables	4	2	3	3	3	3	0	3	0	4	21	\$3,400,000
Technology Infrastructure	Aging Technology Systems	5	3	3	2	3	0	3	3	0	4	21	\$5,330,000
Life, Health, Safety and Compliance Measures	Emergency Systems & Communications	6	3	1	3	3	0	3	3	0	4	20	\$771,000
Fleet Replacement	Replacement Special Needs Buses	7	3	3	3	0	0	3	3	0	4	19	\$1,545,000
Athletic and Recreation Repairs and Improvements	Outdoor Track Reconditioning	8	2	3	3	3	0	1	2	0	4	18	\$1,100,000
Fleet Replacement	Vehicles and Equipment	9	1	3	3	2	0	2	3	0	4	18	\$4,740,000
HCPS Site Improvements	Stormwater Mgt, Erosion, Sediment Control	10	3	0	1	3	0	3	3	0	4	17	\$425,000
Athletic and Recreation Repairs and Improvements	Playground Equipment	11	2	2	2	2	0	2	2	0	4	16	\$500,000
Educational Facility Program	Textbook/Supplemental Refresh	12	2	3	1	0	0	0	3	0	4	13	\$1,000,000
Life, Health, Safety and Compliance Measures	Security Measures	13	3	2	3	2	0	1	2	2	3	18	\$1,157,000
Educational Facility Program	Career and Technology Education (CTE)	14	2	3	2	3	0	0	3	0	3	16	\$5,348,500
Major HVAC Repairs	Major HVAC Repairs	15	2	3	2	3	0	0	3	0	3	16	\$13,143,500
Educational Facility Program	Equipment and Furniture	16	1	1	0	1	0	0	2	0	3	8	\$500,000
HCPS Facilities Master Planning	Scope Study HGES MAES, and HA Existing	17	2	3	3	3	3	2	2	0	2	20	\$600,000
Life, Health, Safety and Compliance Measures	Adequate Health Suites	18	2	3	3	3	3	0	3	0	2	19	\$2,039,000
HCPS Facility Repair Program	ADA Improvements	19	3	2	2	3	0	3	3	0	2	18	\$350,000
Life, Health, Safety and Compliance Measures	Environmental Compliance	20	3	2	3	3	0	3	2	0	2	18	\$200,000
HCPS Site Improvements	Septic Facility Code Upgrades	21	3	1	2	3	0	3	3	0	2	17	\$75,000
Athletic and Recreation Repairs and Improvements	Athletic Fields Repair & Restoration	22	2	3	2	3	0	1	2	0	2	15	\$200,000
Life, Health, Safety and Compliance Measures	Domestic Water & Backflow Prevention	23	3	1	1	3	0	3	2	0	2	15	\$60,000
New	HWES - Town of Bel Air Emergency Access Road	24	2	3	2	3	0	0	3	0	2	15	\$2,165,000
HCPS Site Improvements	Paving - Overlay and Maintenance	25	2	0	2	3	0	1	3	0	2	13	\$885,500
Athletic and Recreation Repairs and Improvements	Swimming Pool Renovations	26	2	2	1	3	0	1	1	0	2	12	\$624,000
New	Harford Glen Truss Bridge Removal	27	2	2	2	2	0	0	2	0	2	12	\$125,000
HCPS Facility Repair Program	Building Envelope Improvements	28	2	1	1	2	0	1	2	0	2	11	\$200,000
Educational Facility Program	Music Equipment Refresh	29	2	3	0	0	0	0	2	0	2	9	\$75,000
Educational Facility Program	Music Labs	30	2	3	0	0	0	0	2	0	2	9	\$75,000
Educational Facility Program	Band Uniform and Choir Robe Refresh	31	1	1	0	0	0	0	3	0	2	7	\$155,000
Athletic and Recreation Repairs and Improvements	Middle School Sports	32	2	2	2	2	0	0	2	0	1	11	\$123,000
HCPS Facility Repair Program	Folding Partition Replacement	33	2	1	1	3	0	0	3	0	1	11	\$150,000
HCPS Facility Repair Program	Floor Covering Replacement	34	2	1	1	3	0	0	3	0	1	11	\$150,000
HCPS Site Improvements	Fencing	35	2	0	2	2	0	0	3	0	1	10	\$100,000
HCPS Facility Repair Program	Bleacher Replacement	36	2	1	1	2	0	0	2	0	1	9	\$100,000
HCPS Facility Repair Program	Lockers	37	2	0	1	2	0	0	2	0	1	8	\$175,000
FY 2025 Total Local Only Needs												\$ 49,496,500	



FY 2025 Capital Improvement Program

*Fifth presentation to the
Board of Education*

*August 24, 2023
September 11, 2023
September 18, 2023
October 16, 2023*

November 13, 2023

Prioritizing CIP Needs

- The Capital Improvement Plan (CIP) is built upon the best interest of our students, academic needs, facility needs, and BOE goals.
- Compliant with federal, state, and local academic, facility, and transportation requirements that necessitate capital funding.
- A standard method to evaluate and prioritize the capital needs of the system.





Prioritizing CIP Needs

Project Category

- Four categories
- Each category has different implications if unfunded

Grade	Category	Score
High	Compliance Requirement	3
Medium	Facility Requirement	2
Medium	Essential Academic	2
Low	General Replacement	1



Prioritizing CIP Needs

Project Considerations

- Scores for seven different areas of considerations
- What is the impact of the project or not completing the project?

- Program Impact
- Safe Secure & Healthy Learning Environment
- Facility Impact
- State Rated Capacity (SRC)
- Regulatory Compliance
- Fiscal Constraints

Grade	Description	Score
High	Potential for major impacts within the next 1-2 years	3
Medium	Potential for major impacts within the next 3-4 years	2
Low	Potential for major impacts in 5 or more years	1
N/A	No potential for impact	0



Prioritizing CIP Needs

State Fund Eligibility

- Four categories
- Many projects are not eligible for State funding

Grade	Description	Score
High	Partial funding was previously granted, and current request is for remaining funds.	3
Medium	High priority project eligible for State funding	2
Low	Other projects eligible for State funding	1
N/A	Not eligible for State funding	0



Prioritizing CIP Needs

Level of Need

- Four levels to evaluate needs
- How critical is this request

Grade	Description	Score
Very High	Currently Critical	4
High	Potentially Critical	3
Medium	Necessary	2
Low	Recommended	1



Prioritizing CIP Needs

1. All scores are added together.
2. Projects are grouped by the Level of Need.
3. Sorted within each grouping from highest total score to lowest total score.

Level of Need	Description
4	Currently Critical
3	Potentially Critical
2	Necessary
1	Recommended

Level of Need	TOTAL SCORE
4	22
4	21
4	16
4	15
3	18
3	14
3	13
2	17
2	10
2	8
1	19
1	15
1	11



Currently Critical – Level of Need Score 4

Project	Total Score	Local Request
Blueprint Facility Program	25	\$600,000
Technology Phone and PA Systems for 13 schools	22	\$910,000
Special Ed Facility Improvements	21	\$400,000
Relocatables	21	\$3,400,000
Aging Technology Systems	21	\$5,330,000
Emergency Systems & Communications	20	\$771,000
Replacement Special Needs Buses	19	\$1,545,000
Outdoor Track Reconditioning	18	\$1,100,000
Vehicles and Equipment	18	\$4,740,000
Stormwater Mgt, Erosion, Sediment Control	17	\$425,000
Playground Equipment	16	\$500,000
Textbook/Supplemental Refresh	13	\$1,000,000



Potentially Critical – Level of Need Score 3

Project	Total Score	Local Request
Security Measures	18	\$1,157,000
Career and Technology Education (CTE)	16	\$5,348,500
Major HVAC Repairs	16	\$13,143,500
Equipment and Furniture	8	\$500,000



Necessary – Level of Need Score 2

Project	Total Score	Local Request
Scope Study HGES, MAES, and HA Existing	20	\$600,000
Adequate Health Suites	19	\$2,039,000
ADA Improvements	18	\$350,000
Environmental Compliance	18	\$200,000
Septic Facility Code Upgrades	17	\$75,000
Athletic Fields Repair & Restoration	15	\$200,000
Domestic Water & Backflow Prevention	15	\$60,000
HWES - Town of Bel Air Emergency Access Road	15	\$2,165,000
Paving - Overlay and Maintenance	13	\$885,500
Swimming Pool Renovations	12	\$624,000
Harford Glen Truss Bridge Removal	12	\$125,000
Building Envelope Improvements	11	\$200,000
Music Equipment Refresh	9	\$75,000
Music Labs	9	\$75,000
Band Uniform and Choir Robe Refresh	7	\$155,000



Recommended – Level of Need Score 1

Project	Total Score	Local Request
Middle School Sports	11	\$123,000
Folding Partition Replacement	11	\$150,000
Floor Covering Replacement	11	\$150,000
Fencing	10	\$100,000
Bleacher Replacement	9	\$100,000
Lockers	8	\$175,000



FY 2025 CIP – Local Needs Summary

Level of Need Score	Need Category	Request Amount
4	Currently Critical	\$20,721,000
3	Potentially Critical	\$20,149,000
2	Necessary	\$7,828,500
1	Recommended	\$798,000
Total		\$49,496,500



Questions and Discussion

What happens next?

- Continue to receive input from the Board of Education and stakeholders.
- December 04, 2023 – The Board of Education will be asked to approve the needs to include in the FY 2025 Capital Improvement local request.
- The Capital request will be submitted with the operating request in early 2024.